

KPMG Peat Marwick  
Cost Allocation Planning & Performance System  
BUILDING USE ALLOWANCE Cost Pool  
For the Period Ended September 30, 2003

Accumulation of Costs				First	Second	Total	
				Apportionment	Apportionment	Cost Pool	
Total Restated Costs				\$23,416,620		\$23,416,620	
	First Apportionment			Second Apportionment			
	Allocation		Dollar	Allocation		Dollar	Total
Allocation to Benefiting Activities	Base	Percent	Allocation	Base	Percent	Allocation	Allocation
Information Technology Department	113,766	4.477	\$1,048,459	113,766	4.477		\$1,048,459
County Attorney	25,158	0.990	231,854	25,158	0.990		231,854
Employee Relations	29,702	1.169	273,731	29,702	1.169		273,731
Finance Department	16,363	0.644	150,800	16,363	0.644		150,800
Audit and Management Services	20,936	0.824	192,945	20,936	0.824		192,945
GSA - Administration	2,812	0.111	25,915	2,812	0.111		25,915
Procurement Management	25,800	1.015	237,771	25,800	1.015		237,771
County Manager	38,817	1.528	357,735	38,817	1.528		357,735
Business Development	30,150	1.187	277,860	30,150	1.187		277,860
GSA - Fleet Management	36,287	1.428	334,418	36,287	1.428		334,418
GSA - Materials Management	6,977	0.275	64,300	6,977	0.275		64,300
GSA - Risk Management	6,066	0.239	55,904	6,066	0.239		55,904
GSA - Facilities and Utilities Management	17,662	0.695	162,772	17,662	0.695		162,772
GSA - Construction Management	12,036	0.474	110,923	12,036	0.474		110,923
Team Metro	13,414	0.528	123,622	13,414	0.528		123,622
Planning & Zoning	37,535	1.477	345,920	37,535	1.477		345,920
Public Works	44,734	1.761	412,265	44,734	1.761		412,265
Parks and Recreation	64,760	2.549	596,823	64,760	2.549		596,823
Metro-Dade Police Department	359,348	14.143	3,311,725	359,348	14.143		3,311,725
Property Appraiser	39,010	1.535	359,513	39,010	1.535		359,513
Non-Departmental	9,903	0.390	91,265	9,903	0.390		91,265
Metro-Dade Transit Agency	69,521	2.736	640,700	69,521	2.736		640,700
Metro Planning Organization	3,800	0.150	35,021	3,800	0.150		35,021
Medical Examiner	71,547	2.816	659,372	71,547	2.816		659,372
Office of the Mayor	14,325	0.564	132,018	14,325	0.564		132,018
Library	212,844	8.377	1,961,555	212,844	8.377		1,961,555
Judicial Administration	662,210	26.062	6,102,879	662,210	26.062		6,102,879
Homeless Trust	1,330	0.052	12,257	1,330	0.052		12,257
Department of Human Services	81,306	3.200	749,310	81,306	3.200		749,310
Fire Department	8,407	0.331	77,478	8,407	0.331		77,478
Elections	17,200	0.677	158,514	17,200	0.677		158,514
Tax Collector	37,793	1.487	348,298	37,793	1.487		348,298
Department of Environmental Resources Mgt.	13,487	0.531	124,295	13,487	0.531		124,295
Cultural Affairs	7,985	0.314	73,589	7,985	0.314		73,589
Communications	14,464	0.569	133,299	14,464	0.569		133,299
Consumer Services	25,525	1.005	235,237	25,525	1.005		235,237
Corrections and Rehabilitation	1,894	0.075	17,455	1,894	0.075		17,455
Clerk of the Court	242,402	9.540	2,233,959	242,402	9.540		2,233,959
Office of Community & Economic Dev.	17,111	0.673	157,694	17,111	0.673		157,694
Board of County Commissioners	19,142	0.753	176,411	19,142	0.753		176,411
Community Action Agency	29,529	1.162	272,137	29,529	1.162		272,137
Building Department	28,156	1.108	259,484	28,156	1.108		259,484
Building Code Compliance	9,672	0.381	89,136	9,672	0.381		89,136
Net Allocation	2,540,886	100.000	\$23,416,620	2,540,886	100.000	0	\$23,416,620
Direct Costs							
Subtotal			\$23,416,620				\$23,416,620
Unallocated Costs							
Total Allocation	2,540,886	100.000	\$23,416,620	2,540,886	100.000	0	\$23,416,620

BUILDING USE ALLOWANCE Cost Pool allocated on the basis of OCCUPIED SQUARE FOOTAGE BY DEPARTMENT.